

## July 4th Parade Coordination Options

### Current City Parade Budget (Non-Departmental Fund)

Traffic Control	50,000
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### Current City Expenses Within Existing Services Budgets

Public Works	29,716	<i>barricades at all intersections and portable toilets</i>
Police	29,290	<i>pre-event meetings, officer parade detail &amp; set up</i>

### Security Options

Traffic Control - current route	92,890
Traffic Control - Revised Encinal route	71,549
SWAT Team	15,952

### Event Coordination Options

Recreation Assistant - 50% of time	40,300	<i>50% of total compensation</i>
Recreation Manager - 25% of time	43,285	<i>25% of total compensation</i>
Event Planner	100,000	
Part-time staff day of event	2,500	<i>parade monitors, judging &amp; awards, lineup</i>
Parade costs	13,000	<i>based on previous parade budget</i>

### Potential Revenue - based on previous parade budget

Corporate contributions	21,000	
Registration fees	7,500	<i>\$25 Resident/Non-profits and \$100 Business</i>
Subtotal	28,500	

### Option 1 - Current route with ARPD staff coordination

Expense	207,927
Revenue	28,500
Total	179,427
Budgeted FY 19-20	50,000
Additional Funds Required	129,427

### Option 2 - Revised parade route with ARPD staff coordination

Expense	186,586
Revenue	28,500
Net Total	158,086
Budgeted FY 19-20	50,000
Additional Funds Required	108,086

### Option 3 - Current route with contracted parade coordination and minimal ARPD oversight

Expense	221,842
Revenue	28,500
Net Total	193,342
Budgeted FY 19-20	50,000
Additional Funds Required	143,342